

The Compass School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,712	49.3%
Substitutes	\$59	0.5%
Instructional Parapros	\$627	5.4%
Pupil-Use Technology	\$1	0.0%
Instructional Materials	\$234	2.0%
Total	\$6,632	57.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$123	1.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$131	1.1%
Curriculum Development	\$91	0.8%
Staff Development	\$37	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$178	1.5%
Therapists, Psychologists	\$622	5.4%
Total	\$1,181	10.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$3	0.0%
Building Upkeep	\$405	3.5%
Data Processing	\$2	0.0%
Business Operations	\$1,056	9.1%
Total	\$1,465	12.7%

LEADERSHIP

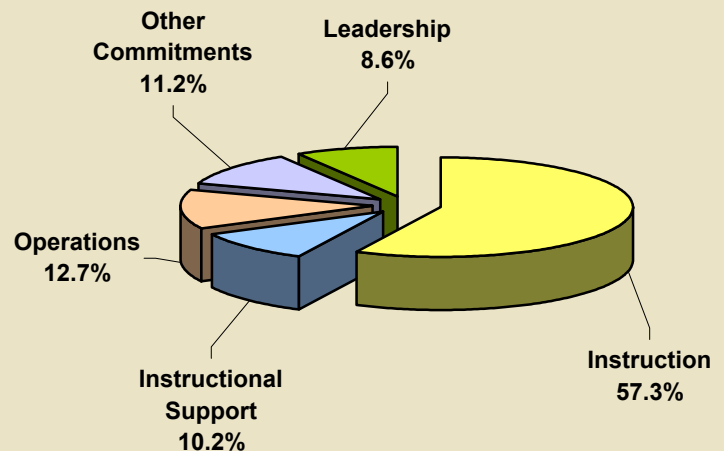
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$0	0.0%
School Office	\$16	0.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$914	7.9%
Legal	\$68	0.6%
Total	\$998	8.6%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$856,608
District Enrollment (ADM):	74
District Per Pupil:	\$11,576



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$1,299	11.2%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,299	11.2%